

District of Chapman Beach	Approved Budget - 2017-2018	Approved Budget - 2018-2019	Have Spent as of 3/31/2019	Will Spend	2018-2019 (Over)/Under Budget (updated 5/10/2019)	Approved 2019-2020 Budget
<b>Road Management</b>						
Repairs - ROW's	300	300	-	-	300	300
Plowing	300	300	200	200	100	300
Mowing	2,700	2,700	1,440	2,140	560	2,200
Hedges	600	900	350	850	50	900
Subtotal	3,900	4,200	1,990	3,190	1,010	3,700
<b>Beach Maintenance</b>						
Spring Clean-up	1,200	1,200	-	1,700	(500)	1,200
Weekly Clean-up	3,200	3,200	1,800	3,000	200	3,000
Sand Movement	-	1,000	-	-	1,000	-
Signage	300	100	43	43	57	100
Swim Area - Buoy Repair	300	300	-	300	-	300
Guard	2,200	2,200	1,386	2,244	(44)	2,200
Subtotal	7,200	8,000	3,229	7,287	713	6,800
<b>Common Area Improvements</b>	18,500	8,000	1,908	4,000	4,000	6,000
<b>Legal Fees</b>	2,000	2,000	240	500	1,500	2,000
<b>Administration</b>						
General	500	500	757	757	(257)	600
Special Notice Meeting	400	400	-	-	400	400
Website	200	200	165	165	35	200
Bookkeeper	400	400	400	400	-	440
Insurance - District Property	1,900	1,900	1,931	1,931	(31)	2,000
Insurance - D&O Liability	1,800	1,800	1,760	1,760	40	1,800
Insurance - BOD	300	300	257	257	43	300
Council of Beaches	98	98	98	98	-	98
Taxes - Westbrook	2,200	2,000	1,919	1,919	81	2,000
Subtotal	7,798	7,598	7,287	7,287	311	7,838
<b>Taxes</b>						
Tax Collector	3,750	3,750	3,750	3,750	-	3,750
Supplies/Postage	100	100	55	110	(10)	100
Software/Printing	1,300	1,300	1,200	1,200	100	1,300
Lien Fees	40	40	-	10	30	40
Subtotal	5,190	5,190	5,005	5,070	120	5,190
<b>Recreation Committee</b>	500	500	342	500	-	500
<b>Sandy Loan</b>	11,153	-	-	-	-	-
<b>Operating Budget</b>	56,241	35,488	20,001	27,834	7,654	32,028
<b>Emergency Storm Fund</b>	5,000	5,000	5,000	5,000	-	5,000
<b>Jetty Repair Fund</b>	-	-	-	-	-	4,000
<b>Total District Budget</b>	61,241	40,488	25,001	32,834	7,654	41,028
Assessed value	25,299,010	25,299,010				25,088,046
Mil Rate	2.07	1.69				1.69
Tax Bills	52,369	42,755				42,399
Assume 95% collection	49,751	40,618				40,279
Excess/(Buydown)	(11,490)	130				(749)